

Component Detail
Department of Education and Early Development

Component:Foundation Program (141)

RDU: K-12 Support (53)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	970,147.7	867,370.7	979,867.2	979,867.2	1,027,996.5	1,027,996.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	970,147.7	867,370.7	979,867.2	979,867.2	1,027,996.5	1,027,996.5	0.0	0.0%
Funding Sources:								
1004 Gen Fund	937,261.6	832,279.7	944,776.2	944,776.2	994,268.5	994,268.5	0.0	0.0%
1043 Impact Aid	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School	12,095.1	14,300.0	14,300.0	14,300.0	12,937.0	12,937.0	0.0	0.0%
GF Totals	937,261.6	832,279.7	944,776.2	944,776.2	994,268.5	994,268.5	0.0	0.0%
Federal Totals	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
Other Totals	12,095.1	14,300.0	14,300.0	14,300.0	12,937.0	12,937.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Pupil Transportation (144)

RDU: K-12 Support (53)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	53,250.2	53,019.0	58,516.6	58,516.6	60,293.8	60,293.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	53,250.2	53,019.0	58,516.6	58,516.6	60,293.8	60,293.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	53,250.2	53,019.0	58,516.6	58,516.6	60,293.8	60,293.8	0.0	0.0%
GF Totals	53,250.2	53,019.0	58,516.6	58,516.6	60,293.8	60,293.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Boarding Home Grants (148)

RDU: K-12 Support (53)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,303.3	1,340.8	1,340.8	1,340.8	1,690.8	1,690.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,303.3	1,340.8	1,340.8	1,340.8	1,690.8	1,690.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,303.3	1,340.8	1,340.8	1,340.8	1,690.8	1,690.8	0.0	0.0%
GF Totals	1,303.3	1,340.8	1,340.8	1,340.8	1,690.8	1,690.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Youth in Detention (150)

RDU: K-12 Support (53)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
GF Totals	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Special Schools (2735)

RDU: K-12 Support (53)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,156.0	3,132.8	3,132.8	3,132.8	3,127.5	3,127.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,156.0	3,132.8	3,132.8	3,132.8	3,127.5	3,127.5	0.0	0.0%
Funding Sources:								
1004 Gen Fund	3,156.0	3,132.8	3,132.8	3,132.8	3,127.5	3,127.5	0.0	0.0%
GF Totals	3,156.0	3,132.8	3,132.8	3,132.8	3,127.5	3,127.5	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:School Performance Incentive Program (2841)

RDU: K-12 Support (53)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	161.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,200.0	4,800.0	4,800.0	4,800.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,371.7	4,800.0	4,800.0	4,800.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,371.7	4,800.0	4,800.0	4,800.0	0.0	0.0	0.0	0.0%
GF Totals	1,371.7	4,800.0	4,800.0	4,800.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Alaska Challenge Youth Academy (2837)

RDU: K-12 Support (53)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,709.0	6,082.1	6,243.9	6,243.9	6,429.1	6,429.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,709.0	6,082.1	6,243.9	6,243.9	6,429.1	6,429.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	5,709.0	6,082.1	6,243.9	6,243.9	6,429.1	6,429.1	0.0	0.0%
GF Totals	5,709.0	6,082.1	6,243.9	6,243.9	6,429.1	6,429.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Executive Administration (2736)

RDU: Education Support Services (400)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	439.9	570.0	838.4	838.4	865.7	865.7	0.0	0.0%
72000 Travel	116.0	54.7	79.7	79.7	94.7	94.7	0.0	0.0%
73000 Services	182.5	163.3	378.3	378.3	1,177.5	1,177.5	0.0	0.0%
74000 Commodities	19.0	6.4	36.4	36.4	16.4	16.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	757.4	794.4	1,332.8	1,332.8	2,154.3	2,154.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	757.4	772.0	1,310.4	1,310.4	2,131.9	2,131.9	0.0	0.0%
1007 I/A Rcpts	0.0	22.4	22.4	22.4	22.4	22.4	0.0	0.0%
GF Totals	757.4	772.0	1,310.4	1,310.4	2,131.9	2,131.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	22.4	22.4	22.4	22.4	22.4	0.0	0.0%
Positions:								
Permanent Full Time	5	5	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Administrative Services (157)

RDU: Education Support Services (400)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	642.0	631.1	631.1	631.1	661.8	661.8	0.0	0.0%
72000 Travel	8.8	5.4	5.4	5.4	5.4	5.4	0.0	0.0%
73000 Services	456.6	618.2	618.2	618.2	611.8	611.8	0.0	0.0%
74000 Commodities	22.2	12.0	12.0	12.0	12.0	12.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,129.6	1,266.7	1,266.7	1,266.7	1,291.0	1,291.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	117.5	145.0	145.0	145.0	145.0	145.0	0.0	0.0%
1004 Gen Fund	568.8	594.9	594.9	594.9	614.0	614.0	0.0	0.0%
1007 I/A Rcpts	443.3	526.8	526.8	526.8	532.0	532.0	0.0	0.0%
GF Totals	568.8	594.9	594.9	594.9	614.0	614.0	0.0	0.0%
Federal Totals	117.5	145.0	145.0	145.0	145.0	145.0	0.0	0.0%
Other Totals	443.3	526.8	526.8	526.8	532.0	532.0	0.0	0.0%
Positions:								
Permanent Full Time	8	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Information Services (2148)

RDU: Education Support Services (400)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	338.0	515.0	515.0	551.6	578.2	578.2	0.0	0.0%
72000 Travel	8.6	5.2	5.2	5.2	5.2	5.2	0.0	0.0%
73000 Services	95.2	94.6	94.6	58.0	52.6	52.6	0.0	0.0%
74000 Commodities	18.1	8.2	8.2	8.2	8.2	8.2	0.0	0.0%
75000 Capital Outlay	0.0	14.7	14.7	14.7	14.7	14.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	459.9	637.7	637.7	637.7	658.9	658.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	196.6	224.0	224.0	224.0	230.8	230.8	0.0	0.0%
1007 I/A Rcpts	263.3	413.7	413.7	413.7	428.1	428.1	0.0	0.0%
GF Totals	196.6	224.0	224.0	224.0	230.8	230.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	263.3	413.7	413.7	413.7	428.1	428.1	0.0	0.0%
Positions:								
Permanent Full Time	6	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:School Finance & Facilities (2737)

RDU: Education Support Services (400)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	1,182.1	1,286.7	1,286.7	1,286.7	1,336.2	1,336.2	0.0	0.0%
72000 Travel	91.8	53.6	53.6	53.6	53.6	53.6	0.0	0.0%
73000 Services	835.8	828.3	828.3	828.3	1,048.2	1,048.2	0.0	0.0%
74000 Commodities	8.4	7.5	7.5	7.5	7.5	7.5	0.0	0.0%
75000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,218.1	2,182.1	2,182.1	2,182.1	2,451.5	2,451.5	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,556.8	1,484.1	1,484.1	1,484.1	1,732.7	1,732.7	0.0	0.0%
1007 I/A Rcpts	661.3	698.0	698.0	698.0	718.8	718.8	0.0	0.0%
GF Totals	1,556.8	1,484.1	1,484.1	1,484.1	1,732.7	1,732.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	661.3	698.0	698.0	698.0	718.8	718.8	0.0	0.0%
Positions:								
Permanent Full Time	13	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	4,428.9	5,701.2	5,701.2	5,701.2	5,923.3	5,923.3	0.0	0.0%
72000 Travel	488.4	567.4	567.4	567.4	567.4	567.4	0.0	0.0%
73000 Services	13,875.4	19,095.0	19,095.0	19,095.0	19,345.0	19,345.0	0.0	0.0%
74000 Commodities	216.6	153.0	153.0	153.0	153.0	153.0	0.0	0.0%
75000 Capital Outlay	0.0	47.7	47.7	47.7	47.7	47.7	0.0	0.0%
77000 Grants, Benefits	117,592.5	139,161.2	139,281.4	139,281.4	139,481.4	139,481.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	136,601.8	164,725.5	164,845.7	164,845.7	165,517.8	165,517.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	129,664.4	155,626.2	155,626.2	155,626.2	155,626.2	155,626.2	0.0	0.0%
1003 G/F Match	224.3	215.4	215.4	215.4	223.8	223.8	0.0	0.0%
1004 Gen Fund	5,419.5	7,556.4	7,556.4	7,556.4	8,019.8	8,019.8	0.0	0.0%
1007 I/A Rcpts	626.9	307.2	307.2	307.2	307.5	307.5	0.0	0.0%
1037 GF/MH	39.8	39.8	39.8	39.8	339.8	339.8	0.0	0.0%
1092 MHTAAR	300.0	300.0	300.0	300.0	200.0	200.0	0.0	0.0%
1108 Stat Desig	98.9	422.8	422.8	422.8	422.8	422.8	0.0	0.0%
1151 VoTech Ed	228.0	257.7	377.9	377.9	377.9	377.9	0.0	0.0%
GF Totals	5,683.6	7,811.6	7,811.6	7,811.6	8,583.4	8,583.4	0.0	0.0%
Federal Totals	129,664.4	155,626.2	155,626.2	155,626.2	155,626.2	155,626.2	0.0	0.0%
Other Totals	1,253.8	1,287.7	1,407.9	1,407.9	1,308.2	1,308.2	0.0	0.0%
Positions:								
Permanent Full Time	70	70	70	70	70	70	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Statewide Mentoring Program (2819)

RDU: Teaching and Learning Support (56)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0%
1007 I/A Rcpts	0.0	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
GF Totals	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Teacher Certification (1240)

RDU: Teaching and Learning Support (56)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	288.5	366.4	366.4	364.4	363.3	363.3	0.0	0.0%
72000 Travel	13.4	19.0	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	45.0	277.2	277.2	279.2	294.5	294.5	0.0	0.0%
74000 Commodities	6.5	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	15.1	15.1	15.1	15.1	15.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	353.4	687.7	687.7	687.7	701.9	701.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	5.2	8.5	8.5	8.5	8.5	8.5	0.0	0.0%
1007 I/A Rcpts	0.0	16.4	16.4	16.4	16.4	16.4	0.0	0.0%
1156 Rcpt Svcs	348.2	662.8	662.8	662.8	677.0	677.0	0.0	0.0%
GF Totals	5.2	8.5	8.5	8.5	8.5	8.5	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	348.2	679.2	679.2	679.2	693.4	693.4	0.0	0.0%
Positions:								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Child Nutrition (1955)

RDU: Teaching and Learning Support (56)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	612.7	619.5	619.5	619.5	647.2	647.2	0.0	0.0%
72000 Travel	73.0	44.7	44.7	44.7	44.7	44.7	0.0	0.0%
73000 Services	536.0	546.6	546.6	546.6	542.9	542.9	0.0	0.0%
74000 Commodities	15.4	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	37,348.1	34,330.9	34,330.9	34,330.9	34,330.9	34,330.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	38,585.2	35,556.7	35,556.7	35,556.7	35,580.7	35,580.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	38,307.6	35,141.3	35,141.3	35,141.3	35,141.3	35,141.3	0.0	0.0%
1003 G/F Match	61.7	57.3	57.3	57.3	59.4	59.4	0.0	0.0%
1004 Gen Fund	0.0	9.4	9.4	9.4	27.2	27.2	0.0	0.0%
1014 Donat Comm	215.9	348.7	348.7	348.7	352.8	352.8	0.0	0.0%
GF Totals	61.7	66.7	66.7	66.7	86.6	86.6	0.0	0.0%
Federal Totals	38,523.5	35,490.0	35,490.0	35,490.0	35,494.1	35,494.1	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	9	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Head Start Grants (659)

RDU: Teaching and Learning Support (56)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	113.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	99.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,950.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,185.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	6,070.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	6,070.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	2	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Early Learning Programs (2853)

RDU: Teaching and Learning Support (56)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	78.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	149.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	162.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	404.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	404.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	404.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	1	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Early Learning Coordination (2912)
RDU: Teaching and Learning Support (56)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	0.0	268.3	268.3	267.7	279.4	279.4	0.0	0.0%
72000 Travel	0.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	0.0	341.4	341.4	342.0	340.7	340.7	0.0	0.0%
74000 Commodities	0.0	13.0	13.0	13.0	13.0	13.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	6,593.3	6,593.3	6,593.3	7,393.3	7,393.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	7,246.0	7,246.0	7,246.0	8,056.4	8,056.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	256.7	256.7	256.7	256.7	256.7	0.0	0.0%
1004 Gen Fund	0.0	6,989.3	6,989.3	6,989.3	7,799.7	7,799.7	0.0	0.0%
GF Totals	0.0	6,989.3	6,989.3	6,989.3	7,799.7	7,799.7	0.0	0.0%
Federal Totals	0.0	256.7	256.7	256.7	256.7	256.7	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Professional Teaching Practices Commission (190)

RDU: Commissions and Boards (61)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	182.7	185.5	185.5	189.5	197.3	197.3	0.0	0.0%
72000 Travel	15.6	20.7	20.7	16.7	16.7	16.7	0.0	0.0%
73000 Services	53.3	58.0	58.0	58.0	57.5	57.5	0.0	0.0%
74000 Commodities	4.0	3.5	3.5	3.5	3.5	3.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	255.6	267.7	267.7	267.7	275.0	275.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	3.5	15.6	15.6	15.6	275.0	275.0	0.0	0.0%
1156 Rcpt Svcs	252.1	252.1	252.1	252.1	0.0	0.0	0.0	0.0%
GF Totals	3.5	15.6	15.6	15.6	275.0	275.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	252.1	252.1	252.1	252.1	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	392.3	412.4	412.4	412.4	446.4	446.4	0.0	0.0%
72000 Travel	52.4	28.6	28.6	28.6	28.6	28.6	0.0	0.0%
73000 Services	224.6	307.6	307.6	307.6	346.1	346.1	0.0	0.0%
74000 Commodities	21.5	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	673.0	774.2	774.2	774.2	774.2	774.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,363.8	1,532.8	1,532.8	1,532.8	1,605.3	1,605.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	607.0	643.5	643.5	643.5	700.0	700.0	0.0	0.0%
1003 G/F Match	557.7	655.9	655.9	655.9	663.9	663.9	0.0	0.0%
1004 Gen Fund	6.7	12.5	12.5	12.5	20.5	20.5	0.0	0.0%
1005 GF/Prgm	10.9	10.9	10.9	10.9	10.9	10.9	0.0	0.0%
1007 I/A Rcpts	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	153.8	180.0	180.0	180.0	180.0	180.0	0.0	0.0%
1145 AIPP Fund	7.1	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
GF Totals	575.3	679.3	679.3	679.3	695.3	695.3	0.0	0.0%
Federal Totals	607.0	643.5	643.5	643.5	700.0	700.0	0.0	0.0%
Other Totals	181.5	210.0	210.0	210.0	210.0	210.0	0.0	0.0%
Positions:								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	3,166.3	3,228.4	3,228.4	3,228.4	3,267.6	3,267.6	0.0	0.0%
72000 Travel	550.2	215.5	215.5	215.5	215.5	215.5	0.0	0.0%
73000 Services	3,670.3	3,743.9	3,916.9	3,916.9	3,749.1	3,749.1	0.0	0.0%
74000 Commodities	375.6	114.8	114.8	114.8	114.8	114.8	0.0	0.0%
75000 Capital Outlay	0.1	16.5	16.5	16.5	16.5	16.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,762.5	7,319.1	7,492.1	7,492.1	7,363.5	7,363.5	0.0	0.0%
Funding Sources:								
1004 Gen Fund	3,403.3	3,801.7	3,974.7	3,974.7	3,846.0	3,846.0	0.0	0.0%
1007 I/A Rcpts	4,314.7	3,460.0	3,460.0	3,460.0	3,460.1	3,460.1	0.0	0.0%
1156 Rcpt Svcs	44.5	57.4	57.4	57.4	57.4	57.4	0.0	0.0%
GF Totals	3,403.3	3,801.7	3,974.7	3,974.7	3,846.0	3,846.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	4,359.2	3,517.4	3,517.4	3,517.4	3,517.5	3,517.5	0.0	0.0%
Positions:								
Permanent Full Time	36	34	34	34	34	34	0	0.0%
Permanent Part Time	11	10	10	11	11	11	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:State Facilities Maintenance (2346)

RDU: State Facilities Maintenance (356)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	486.5	617.8	623.0	618.7	616.4	616.4	0.0	0.0%
72000 Travel	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	414.8	217.5	217.5	221.8	224.1	224.1	0.0	0.0%
74000 Commodities	163.7	244.3	244.3	244.3	244.3	244.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,067.5	1,079.6	1,084.8	1,084.8	1,084.8	1,084.8	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	1,067.5	1,079.6	1,084.8	1,084.8	1,084.8	1,084.8	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,067.5	1,079.6	1,084.8	1,084.8	1,084.8	1,084.8	0.0	0.0%
Positions:								
Permanent Full Time	8	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:EED State Facilities Rent (2422)

RDU: State Facilities Maintenance (356)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,609.7	1,861.2	1,861.2	1,861.2	2,071.8	2,071.8	0.0	0.0%
74000 Commodities	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,623.2	1,861.2	1,861.2	1,861.2	2,071.8	2,071.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,623.2	1,835.2	1,835.2	1,835.2	2,045.8	2,045.8	0.0	0.0%
1007 I/A Rcpts	0.0	26.0	26.0	26.0	26.0	26.0	0.0	0.0%
GF Totals	1,623.2	1,835.2	1,835.2	1,835.2	2,045.8	2,045.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	26.0	26.0	26.0	26.0	26.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Library Operations (208)

RDU: Alaska Library and Museums (386)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	2,575.0	2,679.5	2,679.5	2,679.5	2,786.1	2,786.1	0.0	0.0%
72000 Travel	75.3	32.0	32.0	41.0	41.0	41.0	0.0	0.0%
73000 Services	585.7	804.3	804.3	804.3	801.3	801.3	0.0	0.0%
74000 Commodities	378.1	428.8	428.8	428.8	428.8	428.8	0.0	0.0%
75000 Capital Outlay	4.0	9.0	9.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,812.1	1,786.8	1,786.8	1,786.8	1,786.8	1,786.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,430.2	5,740.4	5,740.4	5,740.4	5,844.0	5,844.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,045.5	1,045.5	1,045.5	1,045.5	1,045.5	1,045.5	0.0	0.0%
1004 Gen Fund	4,105.5	4,273.6	4,273.6	4,273.6	4,377.2	4,377.2	0.0	0.0%
1005 GF/Prgm	44.0	63.0	63.0	63.0	63.0	63.0	0.0	0.0%
1007 I/A Rcpts	136.6	158.3	158.3	158.3	158.3	158.3	0.0	0.0%
1108 Stat Desig	98.6	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
GF Totals	4,149.5	4,336.6	4,336.6	4,336.6	4,440.2	4,440.2	0.0	0.0%
Federal Totals	1,045.5	1,045.5	1,045.5	1,045.5	1,045.5	1,045.5	0.0	0.0%
Other Totals	235.2	358.3	358.3	358.3	358.3	358.3	0.0	0.0%
Positions:								
Permanent Full Time	35	36	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Archives (977)

RDU: Alaska Library and Museums (386)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	792.2	883.3	883.3	872.8	902.4	902.4	0.0	0.0%
72000 Travel	12.0	21.9	21.9	21.9	21.9	21.9	0.0	0.0%
73000 Services	106.6	115.2	115.2	125.7	129.7	129.7	0.0	0.0%
74000 Commodities	19.3	63.0	63.0	63.0	63.0	63.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	930.1	1,083.4	1,083.4	1,083.4	1,117.0	1,117.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	4.3	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
1004 Gen Fund	825.0	953.4	953.4	953.4	983.5	983.5	0.0	0.0%
1007 I/A Rcpts	100.8	90.0	90.0	90.0	93.5	93.5	0.0	0.0%
GF Totals	825.0	953.4	953.4	953.4	983.5	983.5	0.0	0.0%
Federal Totals	4.3	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
Other Totals	100.8	90.0	90.0	90.0	93.5	93.5	0.0	0.0%
Positions:								
Permanent Full Time	10	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Museum Operations (210)

RDU: Alaska Library and Museums (386)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	1,229.7	1,268.6	1,268.6	1,268.6	1,317.5	1,317.5	0.0	0.0%
72000 Travel	27.2	10.5	10.5	10.5	10.5	10.5	0.0	0.0%
73000 Services	261.8	394.8	394.8	394.8	394.8	394.8	0.0	0.0%
74000 Commodities	94.8	53.3	53.3	53.3	53.3	53.3	0.0	0.0%
75000 Capital Outlay	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	105.6	105.6	105.6	105.6	105.6	105.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,730.4	1,832.8	1,832.8	1,832.8	1,881.7	1,881.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	81.5	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
1004 Gen Fund	1,327.5	1,417.7	1,417.7	1,417.7	1,466.6	1,466.6	0.0	0.0%
1156 Rcpt Svcs	321.4	355.1	355.1	355.1	355.1	355.1	0.0	0.0%
GF Totals	1,327.5	1,417.7	1,417.7	1,417.7	1,466.6	1,466.6	0.0	0.0%
Federal Totals	81.5	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
Other Totals	321.4	355.1	355.1	355.1	355.1	355.1	0.0	0.0%
Positions:								
Permanent Full Time	14	13	14	14	14	14	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Program Administration & Operations (2738)

RDU: Alaska Postsecondary Education Commission (68)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	7,610.4	8,424.6	8,424.6	8,077.4	8,536.4	8,536.4	0.0	0.0%
72000 Travel	214.0	117.7	117.7	117.7	117.7	117.7	0.0	0.0%
73000 Services	3,632.7	3,682.0	3,682.0	4,029.2	4,202.8	4,202.8	0.0	0.0%
74000 Commodities	229.2	86.8	86.8	108.2	108.2	108.2	0.0	0.0%
75000 Capital Outlay	0.0	21.4	21.4	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	191.4	340.0	340.0	340.0	140.0	140.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,877.7	12,672.5	12,672.5	12,672.5	13,105.1	13,105.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	111.4	470.0	470.0	470.0	800.0	800.0	0.0	0.0%
1092 MHTAAR	0.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0%
1106 P-Sec Rcpt	11,726.9	11,902.5	11,902.5	11,902.5	12,205.1	12,205.1	0.0	0.0%
1108 Stat Desig	39.4	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	111.4	470.0	470.0	470.0	800.0	800.0	0.0	0.0%
Other Totals	11,766.3	12,202.5	12,202.5	12,202.5	12,305.1	12,305.1	0.0	0.0%
Positions:								
Permanent Full Time	102	102	102	102	102	102	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:WWAMI Medical Education (953)

RDU: Alaska Postsecondary Education Commission (68)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,592.4	2,130.1	2,130.1	2,130.1	2,654.8	2,654.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,592.4	2,130.1	2,130.1	2,130.1	2,654.8	2,654.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,592.4	2,130.1	2,130.1	2,130.1	2,654.8	2,654.8	0.0	0.0%
GF Totals	1,592.4	2,130.1	2,130.1	2,130.1	2,654.8	2,654.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%